

Osborn Elementary District
070408
Maricopa

	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Totals
Regular Education						
Classroom Instruction	\$5,313,830	\$968,739	\$58,383	\$142,364	\$0	\$6,483,316
Support Services						
Students	\$383,064	\$71,820	\$13,334	\$7,457	\$0	\$475,675
Instructional Staff	\$439,248	\$72,162	\$9,410	\$3,163	\$735	\$524,718
General Administration	\$243,295	\$42,870	\$125,199	\$987	\$14,489	\$426,840
School Administration	\$812,101	\$124,367	\$3,950	\$7,060	\$11,670	\$959,148
Business and Central	\$305,548	\$61,153	\$76,191	\$22,339	\$1,261	\$466,492
Operation Maintenance of Plant Services	\$778,308	\$168,151	\$688,209	\$720,970	\$0	\$2,355,638
Other Support Services	\$629,992	\$81,208	\$15,000	\$40,293	\$0	\$766,493
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
School-Sponsored Cocurricular Activities	\$7,230	\$818	\$0	\$0	\$0	\$8,048
School-Sponsored Athletics	\$16,480	\$2,084	\$1,050	\$2,434	\$0	\$22,048
Other Programs	\$0	\$0	\$0	\$0	\$0	\$0
Regular Education Subsection Total	\$8,929,096	\$1,593,372	\$990,726	\$947,067	\$28,155	\$12,488,416
Special Education						
Classroom Instruction	\$1,338,501	\$224,907	\$449,053	\$17,555	\$0	\$2,030,016
Support Services						
Students	\$557,185	\$135,824	\$5,991	\$68,667	\$0	\$767,667
Instructional Staff	\$0	\$0	\$17,509	\$438	\$0	\$17,947
General Administration	\$91,364	\$15,197	\$1,280	\$839	\$137	\$108,817
School Administration	\$33,466	\$6,174	\$0	\$0	\$0	\$39,640
Business and Central	\$0	\$0	\$0	\$0	\$0	\$0
Operation Maintenance of Plant Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Support Services	\$0	\$0	\$0	\$0	\$0	\$0
Operation of NonInstructional Services	\$0	\$0	\$0	\$0	\$0	\$0
Special Education Subsection Total	\$2,020,516	\$382,102	\$473,833	\$87,499	\$137	\$2,964,087
Special Education Disability Title 8 P.L. 103-382 Add-On	\$0	\$0	\$0	\$0	\$0	\$0
Pupil Transportation	\$313,880	\$75,283	\$40,420	\$69,327	\$0	\$498,910
Desegregation	\$0	\$0	\$0	\$0	\$0	\$0
Special K-3 Program Override	\$525,885	\$79,910	\$1,390	\$49,689	\$0	\$656,874
Dropout Prevention Program	\$0	\$0	\$0	\$0	\$0	\$0
Joint Vocational & Technical Center	\$0	\$0	\$0	\$0	\$0	\$0
Total Maintenance & Operations Expenditures	\$11,789,377	\$2,130,667	\$1,506,369	\$1,153,582	\$28,292	\$16,608,287

Taken from FY 1998-1999 Annual Financial Report